

**GRANT - 19**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF PUBLIC WORKS DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
<b>Voted</b>	68,67,44	1,36,29,13	2,04,96,57
<b>Charged</b>	-	-	-

II-The Heads under which this grant will be accounted for by the

**Public Works**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,40,51,958		8,42,85		8,42,85		<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
						2052 SECRETARIAT - GENERAL SERVICES	9,20,30	
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	2059 PUBLIC WORKS	9,54,16	44,31,99
						<b>B-Social Services</b>		
	10,30,89,082		6,23,32		6,23,32	2216 HOUSING		5,60,99
						<b>CAPITAL SECTION</b>		
						<b>A-Capital Account of General Services</b>		
97,51,40,713	18,23,93,582	1,12,42,78	78,90,00	1,12,42,78	78,90,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	64,21,25	64,96,25
						<b>B-Capital Account of Social Services</b>		
5,68,446	67,25,892	5,65,00	95,00	5,65,00	95,00	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	32,55	46,23
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	4216 CAPITAL OUTLAY ON HOUSING	5,12,85	70,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>C-Capital Account of Economic Services</b>		
						5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS	50,00	
122,13,93,076	53,72,22,506	1,42,06,73	1,46,50,13	1,42,06,73	1,46,50,13	<b>GRAND TOTAL</b>	88,91,11	1,16,05,46
						<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
						2052 SECRETARIAT - GENERAL SERVICES		
						<b>STATE SCHEMES</b>		
7,40,51,958		8,42,85		8,42,85		090 SECRETARIAT	9,20,30	
7,40,51,958		8,42,85		8,42,85		<b>TOTAL STATE SCHEMES</b>	9,20,30	
7,40,51,958		8,42,85		8,42,85		<b>TOTAL 2052</b>	9,20,30	
						2059 PUBLIC WORKS		
						<b>STATE SCHEMES</b>		
						80 GENERAL		
						001 DIRECTION AND ADMINISTRATION	9,02,11	19,31,99
						003 TRAINING	3,50	
						052 MACHINERY & EQUIPMENT		
						053 MAINTENANCE AND REPAIRS		25,00,00
						103 FURNISHING-		
						799 SUSPENSE-		
						800 OTHER EXPENDITURE	48,55	
4,38,15,869		65,80		65,80		<b>TOTAL 80</b>	9,54,16	44,31,99
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	<b>TOTAL STATE SCHEMES</b>	9,54,16	44,31,99
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	<b>TOTAL 2059</b>	9,54,16	44,31,99
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	<b>B-Social Services</b>		
						2216 HOUSING		
						<b>STATE SCHEMES</b>		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		5,60,99
	10,30,89,082		6,23,32		6,23,32	<b>TOTAL 07</b>		5,60,99
	10,30,89,082		6,23,32		6,23,32	<b>TOTAL STATE SCHEMES</b>		5,60,99
	10,30,89,082		6,23,32		6,23,32			5,60,99

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,30,89,082		6,23,32		6,23,32	<b>TOTAL 2216</b>		5,60,99
						<b>CAPITAL SECTION</b>		
						<b>A-Capital Account of General Services</b>		
						<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>		
						<b>STATE SCHEMES</b>		
						80 GENERAL		
94,42,33,274	18,23,93,582	62,42,78	31,90,00	62,42,78	31,90,00	<b>051 CONSTRUCTION -</b>	64,21,25	64,96,25
94,42,33,274	18,23,93,582	62,42,78	31,90,00	62,42,78	31,90,00	<b>TOTAL 80</b>	64,21,25	64,96,25
94,42,33,274	18,23,93,582	62,42,78	31,90,00	62,42,78	31,90,00	<b>TOTAL STATE SCHEMES</b>	64,21,25	64,96,25
						<b>CENTRALLY SPONSORED SCHEMES</b>		
						80 GENERAL		
3,09,07,439		50,00,00		50,00,00		<b>051 CONSTRUCTION -</b>		
3,09,07,439		50,00,00		50,00,00		<b>TOTAL 80</b>		
3,09,07,439		50,00,00		50,00,00		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
						<b>CENTRAL SECTOR SCHEMES</b>		
						80 GENERAL		
			47,00,00		47,00,00	<b>051 CONSTRUCTION -</b>		
			47,00,00		47,00,00	<b>TOTAL 80</b>		
			47,00,00		47,00,00	<b>TOTAL CENTRAL SECTOR SCHEMES</b>		
97,51,40,713	18,23,93,582	1,12,42,78	78,90,00	1,12,42,78	78,90,00	<b>TOTAL 4059</b>	64,21,25	64,96,25
						<b>B-Capital Account of Social Services</b>		
						<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>		
						<b>STATE SCHEMES</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	67,25,892	2,00,00 2,20,00		2,00,00 2,20,00		01 GENERAL EDUCATION  201 ELEMENTARY EDUCATION 202 SECONDARY EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION TOTAL 01		21,00 15,75 6,03 5,60 42,78
	67,25,892	4,20,00	30,00	4,20,00	30,00			
			10,00		10,00	02 TECHNICAL EDUCATION  103 TECHNICAL SCHOOLS TOTAL 02		3,45 3,45
			10,00		10,00			
3,19,000 2,49,446 5,68,446		45,00 1,00,00 1,45,00	55,00	45,00 1,00,00 1,45,00	55,00	04 ART AND CULTURE  105 PUBLIC LIBRARY 800 OTHER EXPENDITURE- TOTAL 04		13,70 13,25 26,95
5,68,446	67,25,892	5,65,00	95,00	5,65,00	95,00	TOTAL STATE SCHEMES	32,55	46,23
5,68,446	67,25,892	5,65,00	95,00	5,65,00	95,00	TOTAL 4202	32,55	46,23
						4216 CAPITAL OUTLAY ON HOUSING  STATE SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS  700 OTHER HOUSING TOTAL 01		70,00 5,12,85 70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00			
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL STATE SCHEMES	5,12,85	70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL 4216	5,12,85	70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00			
						C-Capital Account of Economic Services 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS STATE SCHEMES 01 Investments in General Financial Institutions  190 Investment in Public Sector and Other Undertakings Banks etc. TOTAL 01		50,00 50,00
						TOTAL STATE SCHEMES	50,00	
						TOTAL 5465	50,00	
102,81,18,841	19,06,77,563	1,42,06,73	1,46,50,13	1,42,06,73	1,46,50,13	<b>GRAND TOTAL</b>	<b>88,91,11</b>	<b>1,16,05,46</b>

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<u>For Details of Foregoing See Below</u>		
						<b>REVENUE SECTION</b>		
						<b>A-General Services</b>		
						<b>2052 SECRETARIAT - GENERAL SERVICES</b>		
						<b>STATE SCHEMES</b>		
						<b>090 SECRETARIAT</b>		
						<b>(13) P.W.D. Secretariat- (Previously 01)</b>		
6,84,80,942		7,60,00		7,60,00		01. Salaries	8,49,16	
23,30,833		25,00		25,00		02. Wages	30,00	
6,01,293		10,00		10,00		06. Medical Treatment	6,49	
50,739		10,00		10,00		11. Domestic travel expenses	5,50	
22,65,651		20,00		20,00		13. Office Expenses	24,47	
		20		20		14. Rents, Rates and Taxes	10	
		20		20		28. Professional Services	10	
		65		65		50. Other Charges		
7,37,29,458		8,26,05		8,26,05		<b>TOTAL (13)</b>	<b>9,15,82</b>	
						<b>(14) Contribution to Indian Road Congress- (Previously 02)</b>		
1,75,000		2,80		2,80		32. Contribution	1,88	
1,75,000		2,80		2,80		<b>TOTAL (14)</b>	<b>1,88</b>	
						<b>(15) Contribution to Indian Standard Institution- (Previously 03)</b>		
		2,00		2,00		32. Contribution	40	
		2,00		2,00		<b>TOTAL (15)</b>	<b>40</b>	
						<b>(16) Contribution to Central Road Research Institute- (Previously 04)</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		32. Contribution	40	
		2,00		2,00		<b>TOTAL (16)</b>	<b>40</b>	
1,18,000		2,50		2,50		<b>(17) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- (Previously 05)</b>		
1,18,000		2,50		2,50		32. Contribution	40	
						<b>TOTAL (17)</b>	<b>40</b>	
29,500		2,50		2,50		<b>(18) Contribution to Indian Building Congress (Previously 06)</b>		
29,500		2,50		2,50		32. Contribution	40	
						<b>TOTAL (18)</b>	<b>40</b>	
		5,00		5,00		<b>(19) E-Governance/E-Readiness (Previously 07)</b>		
		5,00		5,00		13. Office Expenses	1,00	
						<b>TOTAL (19)</b>	<b>1,00</b>	
7,40,51,958		8,42,85		8,42,85		<b>TOTAL 090</b>	<b>9,20,30</b>	
7,40,51,958		8,42,85		8,42,85		<b>TOTAL STATE SCHEMES</b>	<b>9,20,30</b>	
7,40,51,958		8,42,85		8,42,85		<b>TOTAL 2052</b>	<b>9,20,30</b>	
						<b>2059 PUBLIC WORKS</b>		
						<b>STATE SCHEMES</b>		
						<b>80 GENERAL</b>		
						<b>001 DIRECTION AND ADMINISTRATION</b>		
						<b>(03) Chief Engineer and his Establishment (Buildings) (Previously 02)</b>		
5,01,70,460		6,50,00		6,50,00		01. Salaries	6,22,11	
50,82,631		55,00		55,00		02. Wages	57,75	
2,22,097		13,00		13,00		06. Medical Treatment	2,50	
2,67,582		7,50		7,50		11. Domestic travel expenses	3,00	
36,53,551		16,00		16,00		13. Office Expenses	16,80	
		2,00		2,00		14. Rents, Rates and Taxes	1,50	
						16. Publications		
		1,20		1,20		26. Advertising and Publicity		
						28. Professional Services		
		30		30		50. Other Charges		
94,491		6,20		6,20		51. Motor Vehicles	1,50	
5,94,90,812		7,51,20		7,51,20		<b>TOTAL (03)</b>	<b>7,05,16</b>	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,10,43,818		1,22,00		1,22,00		<b>(06) Superintending Engineer and his Establishment(Buildings)- (Previously 05)</b>		
22,96,050		23,50		23,50		01. Salaries	1,36,94	
		4,50		4,50		02. Wages	24,68	
62,432		2,50		2,50		06. Medical Treatment	2,00	
3,39,518		4,00		4,00		11. Domestic travel expenses	2,63	
1,20,000						13. Office Expenses	4,20	
2,26,701		2,60		2,60		16. Publications		
1,40,88,519		1,59,10		1,59,10		51. Motor Vehicles	2,00	
						<b>TOTAL (06)</b>	<b>1,72,45</b>	
						<b>(09) Divisional and Subordinate Offices(Buildings)- (Previously 08)</b>		
	11,84,01,936		18,36,00		18,36,00	01. Salaries		14,68,19
	43,86,642		73,20		73,20	02. Wages		88,20
	7,81,954		60,00		60,00	06. Medical Treatment		7,60
	31,57,457		44,50		44,50	11. Domestic travel expenses		33,30
	37,90,843		59,00		59,00	13. Office Expenses		61,95
	18,05,483		30,00		30,00	14. Rents, Rates and Taxes		14,45
	10,22,680		12,50		12,50	16. Publications		12,34
			11,00		11,00	50. Other Charges		
	9,73,102		12,50		12,50	51. Motor Vehicles		10,55
	13,43,20,097		21,38,70		21,38,70	<b>TOTAL (09)</b>		<b>16,96,58</b>
						<b>(11) Electrical Div. &amp; Sub-Ordinate Offices (Buildings) (Previously 10)</b>		
	1,65,37,358		2,90,00		2,90,00	01. Salaries		2,05,06
	3,19,800		4,00		4,00	02. Wages		4,20
	3,43,083		4,00		4,00	06. Medical Treatment		2,20
	4,10,000		4,10		4,10	11. Domestic travel expenses		4,09
	2,79,817		5,00		5,00	13. Office Expenses		3,50
						16. Publications		
	1,49,054		1,70		1,70	51. Motor Vehicles		1,54
	1,80,39,112		3,08,80		3,08,80	<b>TOTAL (11)</b>		<b>2,20,59</b>

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)</b>		
						<i>01 Buildings</i>		
18,27,077	2,35,942	40,00	23,00	40,00	23,00	13. Office Expenses		
	2,76,751	5,00	15,50	5,00	15,50	14. Rents, Rates and Taxes	23,50	14,82
18,27,077	5,12,693	45,00	38,50	45,00	38,50	<i>TOTAL 01</i>	23,50	14,82
18,27,077	5,12,693	45,00	38,50	45,00	38,50	<b>TOTAL (12)</b>	23,50	14,82
						<b>(14) Computerisation (Previously 13)</b>		
						<i>02 Buildings</i>		
		5,00		5,00		13. Office Expenses	1,00	
		5,00		5,00		<i>TOTAL 02</i>	1,00	
		5,00		5,00		<b>TOTAL (14)</b>	1,00	
7,54,06,408	15,28,71,902	9,60,30	24,86,00	9,60,30	24,86,00	<b>TOTAL 001</b>	9,02,11	19,31,99
						<b>003 TRAINING</b>		
						<b>(01) Training.</b>		
						<i>02 Buildings</i>		
		5,00		5,00		13. Office Expenses	2,50	
		2,00		2,00		34. Scholarships and Stipends	1,00	
		7,00		7,00		<i>TOTAL 02</i>	3,50	
		7,00		7,00		<b>TOTAL (01)</b>	3,50	
		7,00		7,00		<b>TOTAL 003</b>	3,50	
						<b>052 MACHINERY &amp; EQUIPMENT</b>		
						<b>(04) R/C of T&amp;P etc (Previously 03)</b>		
						<i>02 Buildings</i>		
	- 82,60,497					52. Machinery and Equipment		
	- 82,60,497					<i>TOTAL 02</i>		
	- 82,60,497					<b>TOTAL (04)</b>		
						<b>(05) Deduct-Transferred of T &amp; P Charges on Percentage Basis to Major Heads (Previously 04)</b>		
						<i>03 4059-Capital Outlay on Public Work</i>		
	- 20,65,119					27. Minor Works		
	- 20,65,119					<i>TOTAL 03</i>		



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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	- 20,65,119					<b>TOTAL (05)</b>		
	- 1,03,25,616					<b>TOTAL 052</b>		
						<b>053 MAINTENANCE AND REPAIRS</b>		
			9,60		9,60	<b>(02) Storm Damage Repairs</b>		
			9,60		9,60	27. Minor Works		4,00
						<b>TOTAL (02)</b>		4,00
						<b>(06) Work Charged Establishment.</b>		
						<i>01 Building</i>		
	10,09,09,575		13,60,88		13,60,88	27. Minor Works		11,49,54
	10,09,09,575		13,60,88		13,60,88	<i>TOTAL 01</i>		11,49,54
	10,09,09,575		13,60,88		13,60,88	<b>TOTAL (06)</b>		11,49,54
						<b>(07) Other Maintenance Expenditure.</b>		
						<i>01 Building</i>		
			20,80,00		20,80,00	27. Minor Works		13,46,46
			20,80,00		20,80,00	<i>TOTAL 01</i>		13,46,46
			20,80,00		20,80,00	<b>TOTAL (07)</b>		13,46,46
	10,09,09,575		34,50,48		34,50,48	<b>TOTAL 053</b>		25,00,00
						<b>103 FURNISHING-</b>		
						<b>(02) Provision for furnishing in P.W.D. Inspection Bungalow-</b>		
						<i>01 Buildings</i>		
			2,80		2,80	21. Supplies and Materials		
			2,53		2,53	50. Other Charges		
			5,33		5,33	<i>TOTAL 01</i>		
			5,33		5,33	<b>TOTAL (02)</b>		
			5,33		5,33	<b>TOTAL 103</b>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>799 SUSPENSE-</b>		
						<b>(03) Miscellaneous P W Advance</b>		
						<i>02 Buildings</i>		
						43. Suspense		
						<i>TOTAL 02</i>		
						<b>TOTAL (03)</b>		
						<b>TOTAL 799</b>		
						<b>800 OTHER EXPENDITURE</b>		
						<b>(06) Subsidies to MGCC</b>		
4,26,10,969		50,00		50,00		31. Grants - in - aid (Salary)	37,40	
4,26,10,969		50,00		50,00		<b>TOTAL (06)</b>	37,40	
						<b>(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd.</b>		
12,04,900		10,00		10,00		02. Wages	10,50	
		50		50		06. Medical Treatment	15	
		50		50		11. Domestic travel expenses	50	
		2,00		2,00		13. Office Expenses		
		80		80		20. Other Administrative expenses		
		2,00		2,00		50. Other Charges		
12,04,900		15,80		15,80		<b>TOTAL (08)</b>	11,15	
4,38,15,869		65,80		65,80		<b>TOTAL 800</b>	48,55	
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	<b>TOTAL 80</b>	9,54,16	44,31,99
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	<b>TOTAL STATE SCHEMES</b>	9,54,16	44,31,99
11,92,22,277	24,34,55,861	10,33,10	59,41,81	10,33,10	59,41,81	<b>TOTAL 2059</b>	9,54,16	44,31,99
						<b>B-Social Services</b>		
						<b>2216 HOUSING</b>		
						<u>STATE SCHEMES</u>		
						<b>07 OTHER HOUSING</b>		
						<b>053 MAINTENANCE AND REPAIRS</b>		
						<b>(01) Work Charged Establishment</b>		
	7,11,26,494		4,85,00		4,85,00	27. Minor Works		5,00,00
	7,11,26,494		4,85,00		4,85,00	<b>TOTAL (01)</b>		5,00,00

**GRANT - 19**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						<b>(02) Other Maintenance Expenditure</b>		
						<i>01 Ordinary Repairs.</i>		
	3,19,62,588		1,38,32		1,38,32	27. Minor Works		60,99
	3,19,62,588		1,38,32		1,38,32	TOTAL 01		60,99
	3,19,62,588		1,38,32		1,38,32	TOTAL (02)		60,99
	10,30,89,082		6,23,32		6,23,32	TOTAL 053		5,60,99
	10,30,89,082		6,23,32		6,23,32	TOTAL 07		5,60,99
	10,30,89,082		6,23,32		6,23,32	TOTAL STATE SCHEMES		5,60,99
	10,30,89,082		6,23,32		6,23,32	TOTAL 2216		5,60,99
						<b>CAPITAL SECTION</b>		
						<b>A-Capital Account of General Services</b>		
						<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>		
						<b>STATE SCHEMES</b>		
						<b>80 GENERAL</b>		
						<b>051 CONSTRUCTION -</b>		
						<b>(01) Functional Non-Residential Buildings under General Services-</b>		
						<i>02 Administration of Justice</i>		
						53. Major Works		
30,70,42,225	2,68,42,658	6,29,00		6,29,00		TOTAL 02		
30,70,42,225	2,68,42,658	6,29,00		6,29,00		<i>03 Home Guard</i>		
						53. Major Works	9,25	3,55,00
8,19,086	3,20,00,000	9,25	4,07,00	9,25	4,07,00	TOTAL 03	9,25	3,55,00
8,19,086	3,20,00,000	9,25	4,07,00	9,25	4,07,00			

## GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
60,62,50,000		37,00,00		37,00,00		06 State Assembly Building.		
60,62,50,000		37,00,00		37,00,00		53. Major Works	40,00,00	
	4,99,98,938		3,70,00		3,70,00	TOTAL 06	40,00,00	
	4,99,98,938		3,70,00		3,70,00	10 Jails		
						53. Major Works		39,90,00
	35,60,887		1,85,00		1,85,00	TOTAL 10		39,90,00
	35,60,887		1,85,00		1,85,00	12 Public Works		
						53. Major Works	2,50,00	9,39,25
3,01,21,963	6,99,91,099	4,62,50	19,88,75	4,62,50	19,88,75	TOTAL 12	2,50,00	9,39,25
3,01,21,963	6,99,91,099	4,62,50	19,88,75	4,62,50	19,88,75	13 Other Administrative Services (GAD)		
						53. Major Works	4,62,50	9,43,75
						TOTAL 13	4,62,50	9,43,75
						17 Establishment Charges.		
		3,47,40	1,91,40	3,47,40	1,91,40	53. Major Works	4,00,00	1,65,00
		3,47,40	1,91,40	3,47,40	1,91,40	TOTAL 17	4,00,00	1,65,00
						18 T&P Charges		
		86,85	47,85	86,85	47,85	53. Major Works	1,00,00	46,00
		86,85	47,85	86,85	47,85	TOTAL 18	1,00,00	46,00
						36 Administration of Justice- 15th Finance Commission		
		5,55,00		5,55,00		53. Major Works		
		5,55,00		5,55,00		TOTAL 36		
						37 Office of Commissioner of Excise		
						53. Major Works	9,30,00	
94,42,33,274	18,23,93,582	57,90,00	31,90,00	57,90,00	31,90,00	TOTAL 37	9,30,00	
						<b>TOTAL (01)</b>	<b>61,51,75</b>	<b>64,39,00</b>
						<b>(02) General Purposes Office and Administrative Buildings for all Services-</b>		
						01 Employment & Craftman Training.		
		4,04,69		4,04,69		53. Major Works	2,50,00	
		4,04,69		4,04,69		TOTAL 01	2,50,00	
						06 Labour		

**GRANT - 19**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL 06		
						11 Geology And Mining		
		14,14		14,14		53. Major Works		52,00
		14,14		14,14		TOTAL 11		52,00
						16 Establishment Charges		
		27,17		27,17		53. Major Works	15,00	4,00
		27,17		27,17		TOTAL 16	15,00	4,00
						17 T & P Charges		
		6,78		6,78		53. Major Works	4,50	1,25
		6,78		6,78		TOTAL 17	4,50	1,25
		4,52,78		4,52,78		TOTAL (02)	2,69,50	57,25
94,42,33,274	18,23,93,582	62,42,78	31,90,00	62,42,78	31,90,00	TOTAL 051	64,21,25	64,96,25
94,42,33,274	18,23,93,582	62,42,78	31,90,00	62,42,78	31,90,00	TOTAL 80	64,21,25	64,96,25
94,42,33,274	18,23,93,582	62,42,78	31,90,00	62,42,78	31,90,00	TOTAL STATE SCHEMES	64,21,25	64,96,25
						<b><u>CENTRALLY SPONSORED SCHEMES</u></b>		
						<b>80 GENERAL</b>		
						<b>051 CONSTRUCTION -</b>		
						<b>(01) Functional Non-Residential Buildings Under General Services.</b>		
						02 Administration of Justice.		
						53. Major Works		
3,09,07,439		46,25,00		46,25,00		TOTAL 02		
3,09,07,439		46,25,00		46,25,00		03 Establishment charges		
		3,00,00		3,00,00		53. Major Works		
		3,00,00		3,00,00		TOTAL 03		

**GRANT - 19**

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		75,00		75,00		04 Tools & Plant		
		75,00		75,00		53. Major Works		
						TOTAL 04		
						06 State Assembly Building		
						53. Major Works		
						TOTAL 06		
3,09,07,439		50,00,00		50,00,00		TOTAL (01)		
3,09,07,439		50,00,00		50,00,00		TOTAL 051		
3,09,07,439		50,00,00		50,00,00		TOTAL 80		
3,09,07,439		50,00,00		50,00,00		TOTAL CENTRALLY SPONSORED SCHEMES		
						<b><u>CENTRAL SECTOR SCHEMES</u></b>		
						<b>80 GENERAL</b>		
						<b>051 CONSTRUCTION -</b>		
						<b>(01) Functional Non-Residential Buildings under General Services-</b>		
						13 Other Administrative Services (GAD)		
			43,47,50		43,47,50	53. Major Works		
			43,47,50		43,47,50	TOTAL 13		
						17 Establishment Charges.		
			2,82,00		2,82,00	53. Major Works		
			2,82,00		2,82,00	TOTAL 17		
						18 T&P Charges		
			70,50		70,50	53. Major Works		
			70,50		70,50	TOTAL 18		
			47,00,00		47,00,00	TOTAL (01)		
			47,00,00		47,00,00	TOTAL 051		
			47,00,00		47,00,00	TOTAL 80		
			47,00,00		47,00,00	TOTAL CENTRAL SECTOR SCHEMES		
97,51,40,713	18,23,93,582	1,12,42,78	78,90,00	1,12,42,78	78,90,00	TOTAL 4059	64,21,25	64,96,25
						<b>B-Capital Account of Social Services</b>		
						<b>4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE</b>		

**GRANT - 19**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	67,25,892	1,85,00		1,85,00		<b>STATE SCHEMES</b>		
		12,00		12,00		<b>01 GENERAL EDUCATION</b>		
		3,00		3,00		<b>201 ELEMENTARY EDUCATION</b>		
	67,25,892	2,00,00		2,00,00		<b>(01) Construction of Education Building</b>		
	67,25,892	2,00,00		2,00,00		53. Major Works		16,00
						<i>01 Establishment charges</i>		
						53. Major Works		4,00
		12,00		12,00		<i>TOTAL 01</i>		4,00
		3,00		3,00		<i>02 T &amp; P Charges</i>		
		3,00		3,00		53. Major Works		1,00
		3,00		3,00		<i>TOTAL 02</i>		1,00
		2,00,00		2,00,00		<b>TOTAL (01)</b>		21,00
						<b>TOTAL 201</b>		21,00
						<b>202 SECONDARY EDUCATION</b>		
		1,85,00		1,85,00		<b>(01) Construction of Secondary Education Building</b>		
		12,00		12,00		53. Major Works		12,00
		12,00		12,00		<i>01 Establishment Charges</i>		
		3,00		3,00		53. Major Works		3,00
		12,00		12,00		<i>TOTAL 01</i>		3,00
		3,00		3,00		<i>02 T &amp; P Charges</i>		
		3,00		3,00		53. Major Works		75
		2,00,00		2,00,00		<i>TOTAL 02</i>		75
						<b>TOTAL (01)</b>		15,75

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,50		18,50		<b>(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura , Jowai Public and Pine Mount School Shillong.</b> 53. Major Works <i>01 Establishment Charges</i>  53. Major Works <i>TOTAL 01</i> <i>02 T &amp; P Charges</i>  53. Major Works <i>TOTAL 02</i> <b>TOTAL (06)</b>  <b>TOTAL 202</b>	5,00	
		1,20		1,20			50	
		1,20		1,20			50	
		30		30			10	
		30		30			10	
		20,00		20,00			5,60	
		2,20,00		2,20,00		5,60	15,75	
						<b>203 UNIVERSITY AND HIGHER EDUCATION</b>		
			27,75		27,75	<b>(01) Construction of Higher and Technical Education Building</b> 53. Major Works <i>01 Establishment Charges</i>  53. Major Works <i>TOTAL 01</i> <i>02 T &amp; P Charges</i>  53. Major Works <i>TOTAL 02</i> <b>TOTAL (01)</b>  <b>TOTAL 203</b>  <b>TOTAL 01</b>		5,00
			1,80		1,80		75	
			1,80		1,80		75	
			45		45		28	
			45		45		28	
			30,00		30,00		6,03	
			30,00		30,00	6,03		
	67,25,892	4,20,00	30,00	4,20,00	30,00	5,60	42,78	
						<b>02 TECHNICAL EDUCATION</b>		
						<b>103 TECHNICAL SCHOOLS</b>		
			9,25		9,25	<b>(01) Shillong Polytechnic</b> 53. Major Works <i>01 Establishment Charges</i>  53. Major Works <i>TOTAL 01</i>		3,00
			60		60		40	
			60		60		40	



**GRANT - 19**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			15		15	<i>02 T &amp; P Charges</i>		
			15		15	53. Major Works		5
			10,00		10,00	<i>TOTAL 02</i>		5
			10,00		10,00	<b>TOTAL (01)</b>		3,45
			10,00		10,00	<b>TOTAL 103</b>		3,45
			10,00		10,00	<b>TOTAL 02</b>		3,45
						<b>04 ART AND CULTURE</b>		
						<b>105 PUBLIC LIBRARY</b>		
						<b>(01) Construction of Library Building/Office Building</b>		
3,19,000		41,62	50,87	41,62	50,87	53. Major Works	12,00	
		2,71	3,31	2,71	3,31	<i>01 Establishment Charges</i>		
		2,71	3,31	2,71	3,31	53. Major Works	1,20	
						<i>TOTAL 01</i>	1,20	
		67	82	67	82	<i>02 T &amp; P Charges</i>		
		67	82	67	82	53. Major Works	50	
3,19,000		45,00	55,00	45,00	55,00	<i>TOTAL 02</i>	50	
3,19,000		45,00	55,00	45,00	55,00	<b>TOTAL (01)</b>	13,70	
						<b>TOTAL 105</b>	13,70	
						<b>800 OTHER EXPENDITURE-</b>		
						<b>(04) Research and Training-</b>		
2,49,446		92,50		92,50		53. Major Works	10,00	
		6,00		6,00		<i>01 Establishment Charges</i>		
		6,00		6,00		53. Major Works	2,50	
						<i>TOTAL 01</i>	2,50	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,50		1,50		02 T & P Charges		
		1,50		1,50		53. Major Works	75	
2,49,446		1,00,00		1,00,00		TOTAL 02	75	
2,49,446		1,00,00		1,00,00		TOTAL (04)	13,25	
5,68,446		1,45,00	55,00	1,45,00	55,00	TOTAL 800	13,25	
5,68,446	67,25,892	5,65,00	95,00	5,65,00	95,00	TOTAL 04	26,95	
5,68,446	67,25,892	5,65,00	95,00	5,65,00	95,00	TOTAL STATE SCHEMES	32,55	46,23
						TOTAL 4202	32,55	46,23
						<b>4216 CAPITAL OUTLAY ON HOUSING</b>		
						<u>STATE SCHEMES</u>		
						<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>		
						<b>700 OTHER HOUSING</b>		
						<b>(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)</b>		
						01 Public Work		
	2,00,000					53. Major Works		25,00
	2,00,000					TOTAL 01		25,00
						03 Other Administrative Services (GAD)		
5,24,09,682	13,58,089	4,62,50	92,50	4,62,50	92,50	53. Major Works	4,62,50	40,00
5,24,09,682	13,58,089	4,62,50	92,50	4,62,50	92,50	TOTAL 03	4,62,50	40,00
						05 Geology and Mining		
		2,77		2,77		53. Major Works	2,70	
		2,77		2,77		TOTAL 05	2,70	
						08 Establishment Charges		
		31,38	6,00	31,38	6,00	53. Major Works	28,00	4,00
		31,38	6,00	31,38	6,00	TOTAL 08	28,00	4,00
						09 T&P Charges		
		7,85	1,50	7,85	1,50	53. Major Works	6,65	1,00
		7,85	1,50	7,85	1,50	TOTAL 09	6,65	1,00
						14 Administration of Justice		

**GRANT - 19**

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		18,50		18,50		53. Major Works	13,00	
		18,50		18,50		TOTAL 14	13,00	
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL (12)	5,12,85	70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL 700	5,12,85	70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL 01	5,12,85	70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL STATE SCHEMES	5,12,85	70,00
5,24,09,682	15,58,089	5,23,00	1,00,00	5,23,00	1,00,00	TOTAL 4216	5,12,85	70,00
						C-Capital Account of Economic Services		
						5465 INVESTMENTS IN GENERAL		
						FINANCIAL AND TRADING		
						INSTITUTIONS		
						<u>STATE SCHEMES</u>		
						01 Investments in General Financial		
						Institutions		
						190 Investment in Public Sector and Other		
						Undertakings Banks etc.		
						(01) Share Capital Investment to MGCC Ltd.		
						54. Investments	50,00	
						TOTAL (01)	50,00	
						TOTAL 190	50,00	
						TOTAL 01	50,00	
						TOTAL STATE SCHEMES	50,00	
						TOTAL 5465	50,00	
122,13,93,076	53,72,22,506	1,42,06,73	1,46,50,13	1,42,06,73	1,46,50,13	<b>GRAND TOTAL</b>	<b>88,91,11</b>	<b>1,16,05,46</b>

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)